

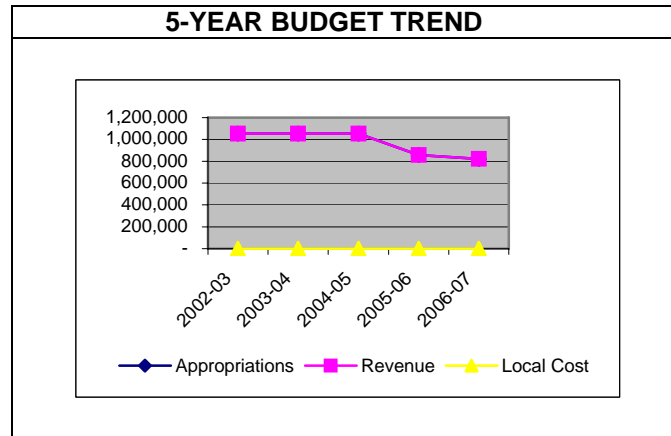
Cash Assist For Immigrants

DESCRIPTION OF MAJOR SERVICES

This program, under AB-2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998 and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded.

There is no staffing associated with this budget unit.

BUDGET HISTORY



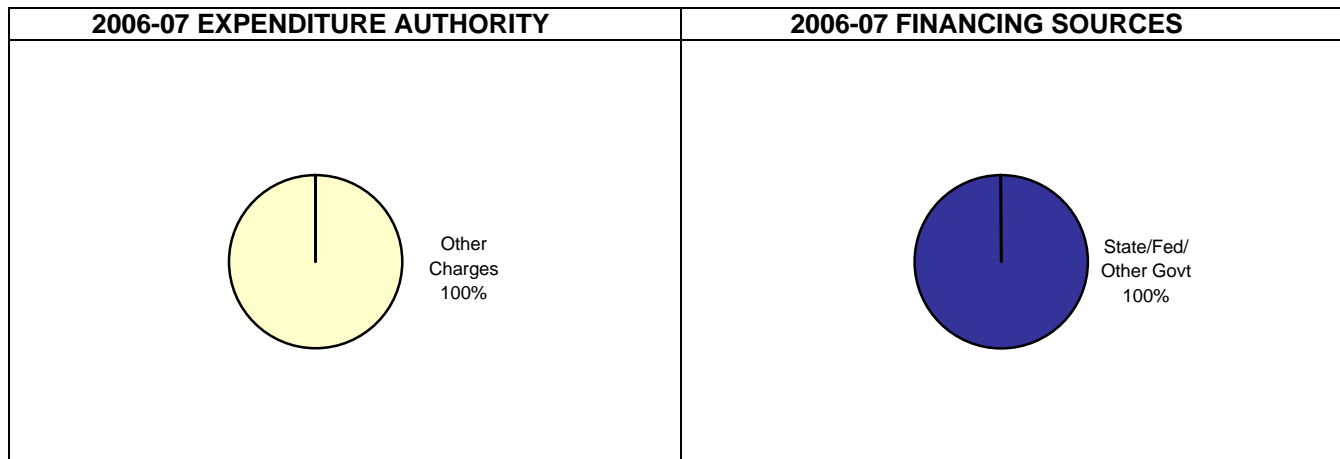
PERFORMANCE HISTORY

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Modified Budget | 2005-06 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 698,136 | 708,183 | 769,932 | 856,993 | 582,656 |
| Departmental Revenue | 695,909 | 710,935 | 770,543 | 856,993 | 577,420 |
| Local Cost | 2,227 | (2,752) | (611) | - | 5,236 |

Expenditures for this program are approximately \$275,000, or 32%, less than originally budgeted. Caseload in this program continues to decline at a rate that has averaged 5% per year for the past 5 years. This caseload decline, coupled with a slight increase in average grant costs have resulted in an overall decline in expenditures over past 5 years. This is due to clients moving into the federal SSI/SSP program at a more rapid pace.

This is a 100% state funded program.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Cash Assistance for Immigrants
FUND: General

BUDGET UNIT: AAB CAS
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2005-06 Final Budget | 2006-07 Final Budget | Change From 2005-06 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Other Charges | 698,136 | 708,183 | 769,932 | 582,656 | 856,993 | 822,878 | (34,115) |
| Total Appropriation | 698,136 | 708,183 | 769,932 | 582,656 | 856,993 | 822,878 | (34,115) |
| Departmental Revenue | | | | | | | |
| State, Fed or Gov't Aid | 695,909 | 710,935 | 770,543 | 577,420 | 856,993 | 822,878 | (34,115) |
| Total Revenue | 695,909 | 710,935 | 770,543 | 577,420 | 856,993 | 822,878 | (34,115) |
| Local Cost | 2,227 | (2,752) | (611) | 5,236 | - | - | - |

For 2006-07, appropriation for this program is \$34,115 less than the 2005-06 budget. This reflects the actual historical caseload and grant data from the prior three fiscal years. This slight adjustment is a result of declining average monthly caseload.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

